

PERFORMANCE PLAN
ACTING EXECUTIVE MANAGER – CORPORATE
SERVICES

CAPRICON DISTRICT MUNICIPALITY

This plan defines the Council's expectations of the employee in accordance with the departmental business plan. This document provides the performance objectives and targets that must be based on the key performance indicators set out from time to time in the Municipality's Integrated Development Plan and the Service Delivery Budget Implementation Plan.

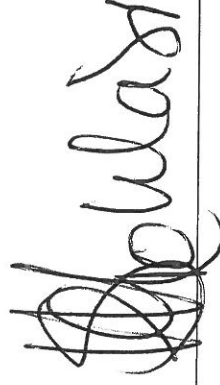
There are 3 parts to this plan:

1. Score card detailing key objectives and their related performance indicators, weightings and target dates
2. Core managerial functions
3. Individual learning plan

The period of this plan is from July 2014 to June 2015

Signed and accepted by the Acting Executive Manager

G. Mohlaba



Signed by the Municipal Manager on behalf of Council:



DEPARTMENT: CORPORATE SERVICES

Key Performance Area (KPA) 5:	Municipal Transformation and Institutional Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs :	Implement a differentiated approach to municipal financing, planning, and support
Strategic objectives	To protect the environment within the district.

Project No.	Priority area(IDP)	Project Name	Key performance indicator	Baseline	Weighting	2014/15 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	2014/15 annual budget	Means of verification
INFORMATION AND KNOWLEDGE TECHNOLOGY												
CPSD-01	Integrated IT Services	Procurement and implementation of Computer hardware, software and networks	Number of Computer hardware equipments available (computers, networks, software cameras, access control and virtualization)	112 computers, 4 networks on sites, 5 software cameras, 01 access control and 01 virtualization)	2	70 (computers, 02 networks, 01 software 04 offices with cameras and access control and 01 virtualization by June 2015	No target	Appointment of service provider	Procurement of 70 Computers	02 networks, 01 software 04 offices with cameras, access control and 01 virtualization	4 300 000.00	Letter of appointment of service provider and Proof of payment for the procurement of goods
CPSD-02	Integrated IT Services	Maintenance of Computer equipment	Percentage of computer equipment maintained	100 percent of computer equipment maintained	3	100 percent of repaired and maintained computer equipment by June 2015	100 percent of repaired and maintained computer equipment	100 percent of repaired and maintained computer equipment	100 percent of repaired and maintained computer equipment	100 percent of repaired and maintained computer equipment	250 000.00	Proof of repairs and maintenance
CPSD-03	Integrated IT Services	Computer services	Number of systems licenses renewed and services paid	05 systems licenses renewed and services paid	2	05 systems licenses renewed and services paid by June 2015	05 systems licenses renewed and services paid	05 systems licenses renewed and services paid	05 systems licenses renewed and services paid	05 systems licenses renewed and services paid	4 000 000.00	Proof of renewal and payment of licenses



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CPSD-04	Integrated IT Services	Implementation of the Disaster Recovery Plan	Percentage implementation of the Disaster Recovery Plan	Approved Disaster Recovery implementation plan	3	100 percent implementation of the Disaster Recovery Plan by June 2015	10 percent implementation of the Disaster Recovery Plan	25 percent implementation of the Disaster Recovery Plan	50 percent implementation of the Disaster Recovery Plan	100 percent implementation of the Disaster Recovery Plan	300 000.00	Report on implementation of the Disaster Recovery Plan
CPSD-05	Integrated IT Services	Infrastructure network design (professional fees)	Number of Infrastructure network design	New indicator	1	01 Infrastructure network design by June 2015	No target	No target	No target	01 Infrastructure network design	200 000.00	Proof of network design
CPSD-06	Integrated IT Services	SAP upgrade, maintenance and support	Percentage implementation of SAP upgrade	100 Percent implementation of SAP Upgrade phase 1	3	100 Percent implementation of SAP Upgrade phase 2 and 50% implementation of phase 3 by June 2015	30 Percent implementation of phase 2	70 Percent implementation of phase 2	100 Percent implementation of phase 2 and 20 percent implementation of phase 3	50 Percent implementation of phase 3	14 500 000.00	Implementation on report
CPSD-07	Integrated IT Services	District Integrated system and networks (roll-out of SAP to local municipalities)	Number of local municipalities with common core networks	New indicator	3	02 local municipalities with integrated network by June 2015	No target	No target	01 local municipalities with integrated network	02 local municipalities with integrated network	800 000.00	Report

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ADMINISTRATION AND LOGISTICS												
CPSD-09	Administration	Official residence	No of official residence purchased	Official residence provided on rental basis	2	01 official residence purchased by June 2015	No target	No target	No target	One official residence purchased	3 500 000.	Offer to purchase
CPSD-11	Administration	Plant and equipment purchase	Percentage of requested plant and equipment purchased in line with the available budget	06 plant and equipment purchased	2	100 percent of requested plant and equipment purchased in line with the available budget	No target	No target	50 percent of requested plant and equipment purchased in line with the available budget	100 percent of requested plant and equipment purchased in line with the available budget	2 950 000.	Signed delivery note
CPSD-12	Administration	Furniture and cleaning equipment	Percentage of requested office furniture and equipment procured in line with available budget	100 percent of approved requested office furniture and cleaning equipment purchased	2	100 percent of requested office furniture and equipment procured in line with available budget	No target	No target	50 percent of requested office furniture and equipment procured in line with available budget	100 percent of requested office furniture and equipment procured in line with available budget	1 500 000.00	Signed delivery note
CPSD-13	Administration	Protective clothing	Number of departments supplied with protective	100 percentage of all protective clothing purchased	2	6 departments supplied with protective clothing by June 2015	No target	No target	3 departments supplied with protective clothing by June 2015	6 departments supplied with protective clothing by June 2015	3 000 000.	Signed delivery note
CPSD-14	Administration	Fencing of remote offices	Number of fenced constructed at satellite office	One fire station fence dilapidated	2	01 fencing constructed at satellite office (Blouberg) by June 2015	No target	No target	Appointment of service provider	01 fencing constructed at satellite office (Blouberg)	700 000.00	Appointment letter and image of constructed fence

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CPSD-15	Administration	Professional fees and office accommodation	Percentage of transitional adviser milestones achieved (Blouberg)	Draft terms of reference for appointment of transitional adviser	2	100 percent of feasibility study report by the transitional adviser achieved by June 2015	No target	Appointment of transitional adviser	Report (Advice) on approach to provision of office accommodation by the transitional adviser	Approved Report by Executive Management on approach to provision of office accommodation	7 000 000.00	Appointment letter of the Transitional advisor and reports
CPSD-16	Administration	Construction of Blouberg and Molemole offices	Percentage of satellite offices construction completed (Molemole East)	Two satellite offices dilapidated	3	100 percent design for satellite offices to be constructed at Molemole by June 2015	No target	Appointment of service provider	50 percent design for satellite offices to be constructed at Molemole	100 percent design for satellite offices to be constructed at Molemole	2 455 000.00	Appointment letter and Report on design of Molemole construction
CPSD-17	Administration	Fleet management solution	Percentage of fleet management solution attended (services, repairs, two-way)	Fleet maintenance and repairs done through supply chain processes	3	100 percent fleet management solution attended (services, repairs, two-way) by June 2015	Appointment of service provider	100 percent fleet management solution attended (services, repairs, two-way) by June 2015	100 percent fleet management solution attended (services, repairs, two-way) by June 2015	100 percent fleet management solution attended (services, repairs, two-way) by June 2015	1 423 000.00	Report on fleet management
CPSD-18	Administration	Procurement of air conditioner	Number of air conditioners procured	95 percent of requested air conditioner provided	2	30 air conditioners procured by June 2015	No target	No target	Appointment of service provider	30 air conditioners procured	450 000.00	Appointment letter and Signed delivery note
CPSD-19	Administration	Building maintenance	Percentage of building	Adherence to building	3	100 percent building	100 percent	100 percent	100 percent	100 percent	770 000.00	Proof of compliance



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		and cleaning services	maintenance and cleaning service (pest control, general cleaning, air conditioner repairs and building stand) provided	schedule and maintenance		maintenance and cleaning services (pest control, general cleaning, air conditioner repairs and building stand) provided by June 2015	building maintenance and cleaning services (pest control, general cleaning, air conditioner repairs and building stand) provided	building maintenance and cleaning services (pest control, general cleaning, air conditioner repairs and building stand) provided	building maintenance and cleaning services (pest control, general cleaning, air conditioner repairs and building stand) provided	building maintenance and cleaning services (pest control, general cleaning, air conditioner repairs and building stand) provided		with maintenance schedule
CPSD-21	Administration	Refurbishment of mobile offices	Number of mobile offices purchased	New indicator	2	3 mobile offices purchased by June 2015	No target	No target	Appointment of service provider	3 mobile offices purchased	1 500 000.00	Appointment letter and Signed delivery note
CPSD-22	Administration	Septic tank	Number of septic tank constructed	New indicator	2	01 septic tank constructed by June 2015	No target	No target	Appointment of service provider	One septic tank constructed at Molemole station	500 000.00	Appointment letter and Image of constructed septic tank
CPSD-23	Administration	Translation of PAIA Manual	Number of PAIA manuals translated	2 official language and brail versions translated	2	3 PAIA manual translated by June 2015	No target	No targeted	1 official language translated	2 official language translated (3 PAIA manuals translated)	150 000.00	Copies of translated manuals in identified official languages
CPSD-24	Administration	PAIA compliance	Number of PAIA reports compiled and submitted	1 PAIA compliance report produced	3	3 reports compiled and submitted by June 2015	No target	01 reports compiled and submitted	01 reports compiled and submitted	01 reports compiled and submitted	Opex	Compiled reports and proof of submission
CPSD-25	Administration	Records management	Number of reports compiled	New indicator	2	3 reports compiled and submitted	No target	1 report compiled and	1 report compiled and	1 report compiled and	Opex	Compliance reports



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CPSD-26	Administration	Electricity transformer	Number of electricity transformers procured	1 electricity transformer procured	2	1 electricity transformer by June 2015	No target	1 electricity transformer by June 2015	No target	No target	500 000.00	Signed delivery note
HUMAN RESOURCES SECTION												
CPSD-27	Human Capital Management	Recruitment and selection process	Percentage of filling of all funded vacancies	92% filling of all funded vacancies	3	90 percent filling of all funded vacancies by June 2015	90 percent filling of all funded vacancies by June 2015	90 percent filling of all funded vacancies by June 2015	90 percent filling of all funded vacancies by June 2015	90 percent filling of all funded vacancies by June 2015	500 000.00	Report on filling of vacancies
CPSD-28	Human Capital Management	Capacity building and performance management support	Number of performance management activities coordinated	02 performance management system activities coordinated by June 2015	2	02 performance management system activities coordinated by June 2015	No target	01 performance management system activities coordinated	01 performance management system activities coordinated	No target	50 000.00	Proof of activities performed e.g. attendance register
CPSD-29	Human Capital Management	Performance Bonus	Number of performance management activities coordinated	4 performance management system activities coordinated by June 2015 (Performance Reviews)	2	4 Performance management system activities coordinated by June 2015 (Performance Reviews)	1 Performance management system activities coordinated	1 Performance management system activities coordinated	1 Performance management system activities coordinated	1 Performance management system activities coordinated	6 384 000.00	Attendance register
CPSD-30	Human Capital Management	Occupational Health and Safety	Number of employees referred for	Approval of policy containing	2	100 employees referred for	25 employees referred for	50 employees referred for	75 employees referred for	100 employees referred for	330 000.00	List of employees who

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			medical surveillance	the conducting of medical surveillance		medical surveillance by June 2015	medical surveillance	medical surveillance	medical surveillance	medical surveillance		underwent a medical surveillance
CPSD-31	Human Capital Management	Employee Assistance Programme	Percentage implementation of the employee wellness programme	Approved policy	2	100 percent implementation of the employee wellness programme by June 2015	10 percent implementation of the employee wellness programme	50 percent implementation of the employee wellness programme	75 percent implementation of the employee wellness programme	100 percent implementation of the employee wellness programme	2000 000.00	Report on implementation of the programme
CPSD-32	Human Capital Management	Labour Relations	Percentage of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	2	100 percent of referred cases attended to within the required time frame by June 2015	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	500 000.00	Report on referred cases attended to within the required time frame
CPSD-33	Human Capital Management	Induction	Number of induction sessions conducted	5 Induction sessions conducted by June 2015	2	7 Induction sessions conducted by June 2015	1 Induction session conducted	3 Induction session conducted	5 Induction sessions conducted	7 Induction sessions conducted	300 000.00	Attendance registers
CPSD-34	Human Capital Management	Development and submission of the WSP	Number of Workplace Skills Plan(WSP) submitted to LGSETA	workplace Skills Plan(WSP) submitted to LGSETA	3	1 Workplace Skills Plan(WSP) submitted to LGSETA by April 2015	No target	No target	No target	1 Workplace Skills Plan(WSP) submitted to LGSETA by April 2015	Opex	A copy of the WSP and acknowledgement letter
CPSD-35	Human Capital Management	Training of employees	Percentage of the training budget spent on the	58 percent of the training budget spent on the	2	100 percent of the training budget spent on the implementation of the WSP	10 percent of the training budget spent on the	25 percent of the training budget spent on the	75 percent of the training budget spent on the	100 percent of the training budget spent on the	1 800 000.00	Budget print out

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CPSD-36	Human Capital Management	Training of Councillors	Percentage of the Training budget spent on councilors training	New Indicator	3	100 percent of the training budget spent on councilors training by June 2015	10 percent of the training budget spent on councilors training	25 percent of the training budget spent on councilors training	75 percent of the training budget spent on councilors training	100 percent of the training budget spent on councilors training	800 000.00	Budget print out
CPSD-37	Human Capital Management	Bursary fund internal	Percentage of identified eligible employees awarded with bursaries in line with available budget	57 eligible employees awarded with bursaries in line with available budget	2	Percentage of identified eligible employees awarded with bursaries in line with available budget by March 2015	No target	No target	100 percent of identified eligible employees awarded with bursaries in line with available budget	No target	800 000.00	List of employees awarded with bursaries
CPSD-38	Human Capital Management	Bursary Fund External	Percentage of identified eligible people awarded with bursaries in line with the available budget	22 external students awarded with bursaries	2	100 percent of identified eligible people awarded with bursaries in line with the available budget by June 2015	No target	No target	No target	100 percent of identified eligible people awarded with bursaries in line with the available budget	500 000.00	List of external student awarded with bursaries
CPSD-39	Human Capital Management	Learnership and experiential training	Number of programs put in place to capacitate young people in the district	2 programs put in place to capacitate young people in the district	2	03 programs put in place to capacitate young people in the district by June 2015	No target	01 programs put in place to capacitate young people in the district	02 programs put in place to capacitate young people in the district	03 programs put in place to capacitate young people in the district	300 000.00	Report on capacitation program

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CPSD-40	Human Capital Management	Job Evaluation	Percentage of jobs evaluated	100 percent of jobs evaluated	3	100 percent of jobs evaluated by June 2015	100 percent jobs evaluated	100 percent jobs evaluated	100 percent jobs evaluated	100 percent jobs evaluated	500 000.00	Job grading of evaluated posts
CPSD-41	Human Capital Management	Review, submit and implement the Employment Equity Plan	Number of activities performed in compliance with the Employment Equity Act by January 2015	02 activities performed in compliance with the Employment Equity Act by January 2015	2	03 activities performed in compliance with the Employment Equity Act (Review, submit and implement the Employment Equity Plan) by January 2015	01 activity performed in compliance with the Employment Equity Act	02 activities performed in compliance with the Employment Equity Act	03 activities performed in compliance with the Employment Equity Act	03 activities performed in compliance with the Employment Equity Act	Opex	Employment equity Report
CPSD-42	Human Capital Management	Implementation of the Employment Equity Plan	Percentage of filled posts occupied by employees from Employment Equity target groups employed in the four highest levels of management in compliance with the employment equity act	94 percent of filled posts occupied by employees from Employment Equity target groups employed in the four highest levels of management in compliance with the employment equity act	2	97 percent of filled posts occupied by employees from Employment Equity target groups employed in the four highest levels of management in compliance with the employment equity act by June 2015	97 percent of filled posts occupied by employees from Employment Equity target groups employed in the four highest levels of management in compliance with the employment equity act	97 percent of filled posts occupied by employees from Employment Equity target groups employed in the four highest levels of management in compliance with the employment equity act	97 percent of filled posts occupied by employees from Employment Equity target groups employed in the four highest levels of management in compliance with the employment equity act	97 percent of filled posts occupied by employees from Employment Equity target groups employed in the four highest levels of management in compliance with the employment equity act	Opex	Employment equity report

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CPSD-43	Human Capital Management	Retention and succession plans	Number of retention strategies implemented	Retention plan approved	2	03 retention strategies implemented by June 2015	No target	01 retention strategies implemented	02 retention strategies implemented	03 retention strategies implemented	150 000.00	Retention report
LEGAL SERVICES SECTION												
CPSD-44	Legal Services	Litigation management / legal expenses	Percentage of all cases defended and instituted by June 2015	100 percent of all cases defended and instituted	3	100 percent of all cases defended and instituted by June 2015	100 percent of all cases defended and instituted	100 percent of all cases defended and instituted	100 percent of all cases defended and instituted	100 percent of all cases defended and instituted	3000 000.00	Litigation report
CPSD-45	Legal Services	Advisory services	Percentage of legal advices provided as per request by June 2015	100 percent of legal advices provided as per request	1	100 percent of legal advices provided by June 2015	100 percent of legal advices provided as per request	100 percent of legal advices provided as per request	100 percent of legal advices provided as per request	100 percent of legal advices provided as per request	Opex	Report
CPSD-46	Legal Services	Contract Development	Percentage of contract drafted and edited as per request	100 percent of contract drafted and edited as per request	3	100 percent of contract drafted and edited as per request by June 2015	100 percent of contract drafted and edited as per request	100 percent of contract drafted and edited as per request	100 percent of contract drafted and edited as per request	100 percent of contract drafted and edited as per request	Opex	Report
CPSD-47	Legal services	Development and Review of by-laws	Percentage of required by-laws developed and reviewed	100 percent of required by-laws developed and reviewed	2	100 percent of required by-laws developed and reviewed by June 2015	100 percent of required by-laws developed and reviewed	100 percent of required by-laws developed and reviewed	100 percent of required by-laws developed and reviewed	100 percent of required by-laws developed and reviewed	Opex	Report
Total					100%							
Acting Executive Manager: G. Mowabi												Municipal Manager: M. D. Motoko mm
Date: 31-07-2014												Date: 2014/07/31
Signature: Mowabi												Signature: [Signature]

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CORE MANAGERIAL COMPETENCIES	CHOICE	WEIGHT	CURRENT LEVEL (1-5)	DESIRED LEVEL
Strategic Capability and Leadership	✓	10%		
Programme and Project Management	✓	10%		
Financial Management	Compulsory	10%		
Change Management	✓	3%		
Knowledge Management	✓	2%		
Service Delivery Innovation	✓	3%		
Problem Solving and Analysis	✓	10%		
People Management and Empowerment	Compulsory	10%		
Client Orientation and Customer Focus	Compulsory	10%		
Communication	✓	5%		
Honesty and Integrity	✓	5%		
Interpretation of implementation within the legislative and national policy frameworks	✓	5%		
Knowledge of Developmental Local Government	✓	5%		
Knowledge of Performance Management and Reporting	✓	10%		
Competence in Policy Conceptualisation, Analysis and Implementation	✓	2%		
Total		100%		
Acting Executive Manager: G. Mkhobeni				
Date: 31-07-2014				
Signature: [Signature]				
Municipal Manager: [Signature]				
Date: 20/07/14				
Signature: [Signature]				